

Rescue Squads Fund

Fund 240

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Interest on Investments	\$1,174	\$0	\$0	\$0	0%
Fund Balance	0	150,596	54,028	54,028	-64%
From Gen Fund - 1st Responder Program	240,000	244,800	249,402	249,402	2%
From General Fund	460,840	481,086	490,130	490,130	2%
Total	\$702,014	\$876,482	\$793,560	\$793,560	-9%
Expenses					
Property & General Liability	\$60,086	\$72,000	\$74,000	\$74,000	3%
Accounting Services	23,400	12,300	12,600	12,600	2%
Pilot Program - 1st Response	0	275,800	303,430	303,430	10%
Catawba					
Capital	0	16,500	0	2,400	0%
Operating	0	44,200	53,750	53,750	0%
Claremont					
Capital	0	46,475	0	4,800	0%
Operating	0	57,126	58,551	58,551	0%
Hickory					
Capital	0	53,500	0	2,000	0%
Operating	0	87,850	101,950	101,950	0%
Maiden					
Capital	0	8,750	0	5,600	0%
Operating	0	45,100	50,700	50,700	0%
Newton-Conover					
Capital	0	18,500	0	0	0%
Operating	0	58,204	57,990	57,990	0%
Sherrills Ford					
Capital	0	25,175	0	5,600	0%
Operating	0	55,002	60,170	60,170	0%
Pilot Expansion	228,006	0	0	0	0%
Rescue Operating & Capital	390,522	0	20,419	19	0%
Total	\$702,014	\$876,482	\$793,560	\$793,560	-9%

Significant Changes:

The General Fund is providing funding for the six rescue squads and the First Responder Program in the amount of \$732,532. The overall decrease in this budget is due to less rescue squad fund balance being applied in the 2005/06 budget.

The single major expenditure in this fund is for the First Responder Program. This program was established two years ago to help accomplish the Board of Commissioners' goal to lower the time it takes for medical first response. Typically the response time for the six squads was over 9 minutes. With this program the average response time has been decreased to under 6 minutes. The program provides additional funding for the squads that is used to "hire" volunteers at an hourly rate to man the bases. Payment is based on three criteria being met; an average of 6 minutes or less response time to calls; responding with an advanced life support certified person; and answering 90% of the calls. Calls are reviewed monthly and payments are made to qualifying squads.